

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

To protect the public by incarcerating and supervising offenders, as well as, provide programs and services to the operating components.

Core Services

- Offender Confinement Oversight
- Offender Supervision Oversight
- Offender Habilitation Oversight
- Administrative Support Services
- Training Oversight
- Facility Infrastructure Maintenance Oversight

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$6,926,700	Personnel:	
	Full time	60
	Part time	0
	Total	60

Key RDU Challenges

Offender population management.

Provide programs that aide offenders in community re-entry.

Coordination and review of facility infrastructure for expansion of institutional beds.

Reduce the ongoing deterioration of correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations.

Maintain a workforce of well-trained Correctional Officers and Probation Officers to meet the challenge of public protection.

Develop a plan to tailor and install the enhanced National Consortium Offender Management System (NCOMS) / Offender Tracking Information System (OTIS) to the Alaska version of OTIS.

Significant Changes in Results to be Delivered in FY2010

The Changes in Results Delivered of this RDU are outlined throughout the various components.

Major RDU Accomplishments in 2008

The accomplishments of this RDU are outlined throughout the various components.

Contact Information

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,413.8	0.0	0.0	1,413.8	1,273.0	0.0	25.0	1,298.0	1,271.5	0.0	0.0	1,271.5
Administrative Services	2,258.6	73.9	0.0	2,332.5	2,560.9	73.9	0.0	2,634.8	2,627.7	73.9	0.0	2,701.6
Information Technology	1,655.8	33.2	0.0	1,689.0	1,687.0	37.5	0.0	1,724.5	1,963.5	221.4	0.0	2,184.9
MIS												
Research and Records	388.8	0.0	0.0	388.8	467.3	0.0	0.0	467.3	478.8	0.0	0.0	478.8
DOC State Facilities Rent	263.3	0.0	0.0	263.3	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	5,980.3	107.1	0.0	6,087.4	6,278.1	111.4	25.0	6,414.5	6,631.4	295.3	0.0	6,926.7

Administration and Support
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	6,278.1	111.4	25.0	6,414.5
Adjustments which will continue current level of service:				
-Office of the Commissioner	-1.5	0.0	-25.0	-26.5
-Administrative Services	66.8	0.0	0.0	66.8
-Information Technology MIS	276.5	0.0	0.0	276.5
-Research and Records	-168.5	0.0	0.0	-168.5
Proposed budget increases:				
-Information Technology MIS	0.0	183.9	0.0	183.9
-Research and Records	180.0	0.0	0.0	180.0
FY2010 Governor	6,631.4	295.3	0.0	6,926.7